Supplementary Information for Legislative Review

1987 - 1988 Estimates

Manitoba
Civil Service
Commission

PREFACE

TO

THE CIVIL SERVICE COMMISSION 87/88 ESTIMATES

SUPPLEMENTARY INFORMATION

FOR LEGISLATIVE REVIEW

THIS SUPPLEMENT HAS BEEN PRODUCED BY THE CIVIL SERVICE COMMISSION TO PROVIDE ADDITIONAL DETAILED INFORMATION AND CLARIFICATION TO THE PRINTED MAIN ESTIMATES. THE PURPOSE IS TO PROVIDE BACKGROUND ON THE COMMISSION WHICH WILL COMPLEMENT THE INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE WITH THE ESTIMATES REVIEW.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES A DEPARTMENTAL OVERVIEW INCLUDING ORGANIZATION, STATUTORY RESPONSIBILITIES, EXPENDITURES AND STAFF YEAR SUMMARIES FOR THE 87/88 FISCAL YEAR. THE INFORMATION IN PART 2 PROVIDES DETAILED FINANCIAL INFORMATION FOR EACH OF THE DIVISIONS AND BRANCHES ALONG WITH AN EXPLANATION OF THE VARIOUS BENEFIT PLANS. FINALLY, PART 3 PROVIDES HISTORICAL INFORMATION CONSISTING OF A FIVE YEAR EXPENDITURE AND STAFF SUMMARY BY APPROPRIATION FOR THE YEARS ENDING MARCH 31, 1984 TO MARCH 31, 1988.

HONOURABLE EUGENE KOSTYRA
MINISTER RESPONSIBLE FOR
THE CIVIL SERVICE ACT

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF THE CIVIL SERVICE COMMISSION

MINISTER

Hon. Eugene Kostyra

CIVIL SERVICE COMMISSIONER

Paul Hart

HISTORICAL BACKGROUND

The Department of the Civil Service Commission was formed in 1979 with the integration of the functions of Personnel Administration, Development and Training and Staff Relations from the former Management Committee and the Civil Service Commission Board.

The Commission is currently made up of two main operating divisions comprised of specialized program areas and a separate centralized policy and audit unit which also provides services to the Civil Service Commission Board. The Civil Service Commission Board consists of citizen and civil service members and functions as an appeal body under the provisions of the Civil Service Act.

OVERALL RESPONSIBILITIES

- Provides centralized human resource management services to all departments of government, agencies, boards or commissions whose staff are appointed under the Civil Service Act.

- Responsible for recruitment and selection, classification plans, pay plans, personnel policy, benefit administration, management development, staff training and employee health and counselling.

- Provides for negotiation of collective agreements, contract administration, public sector coordination and compensation research.

- Provides advice to the Minister Responsible on matters concerning personnel administration.

- Responsible for the implementation of pay equity in the Manitoba Civil Service in line with Pay Equity Legislation.

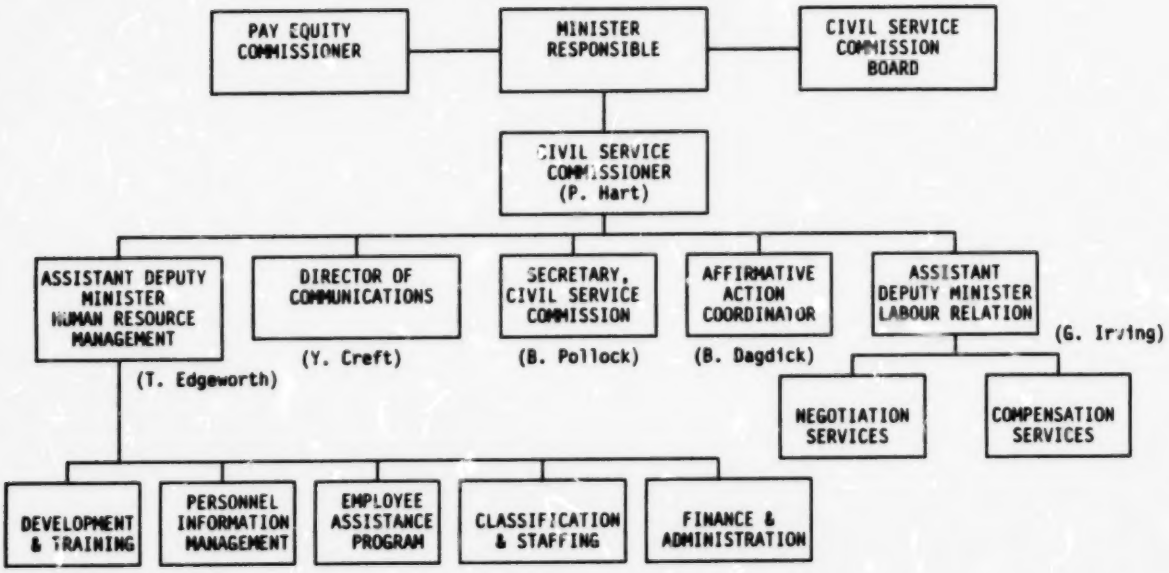
- Responsible for providing leadership and support to Departments in the implementation of affirmative action plans and programs.

The organization of the Commission is outlined in the organizational chart on the next page. Description of the role and responsibilities of each of these is included in Part 2.

SCHEDULE 1

CIVIL SERVICE COMMISSION

ORGANIZATIONAL CHART



SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE

MINISTER RESPONSIBLE

FOR THE

CIVIL SERVICE COMMISSION

- The Civil Service Act

SCHEDULE 3

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

$ 4,426,400	1.	Civil Service Commission	$ 4,451,700
42,692,700	2.	Civil Service Commission Benefit Plans	46,108,700
7,462,100	3.	Levy for Health and Post-Secondary Education	12,507,800
$54,581,200		TOTAL FOR THE DEPARTMENT CIVIL SERVICE COMMISSION	$63,068,200

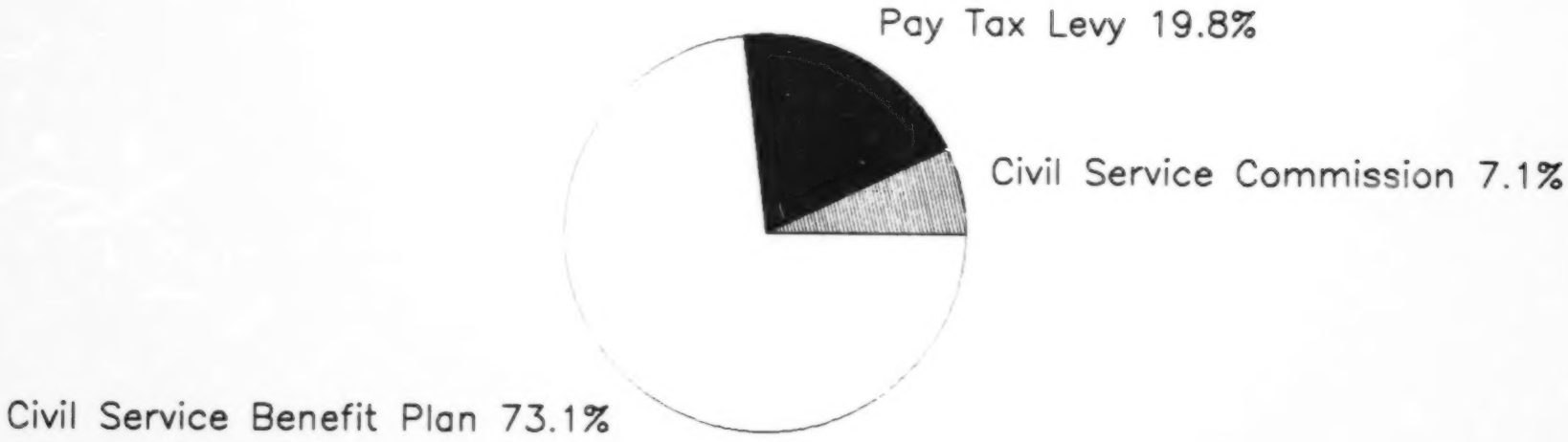
* RECONCILIATION STATEMENT

Details	1986-87 Estimates
1986-87 Main Estimates	$54,492,200
Transfer of Functions From:	
Labour	$ 89,000
1986-87 Adjusted Vote	$54,581,200

SCHEDULE 4

CIVIL SERVICE COMMISSION

1987/88 Main Expenditure
Percentage Distribution by Main Appropriation



SCHEDULE 5

CIVIL SERVICE COMMISSION

EXPENDITURE SUMMARY

BY MAJOR ELEMENT

ELEMENT		ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988
SALARIES (Details on Schedule 6)		$ 3,047,600		$ 3,208,500
OPERATING EXPENDITURES	$1,528,800		$1,372,200	
Less: Recoverable from other Appropriations	150,000		129,000	
		1,378,800		1,243,200
CIVIL SERVICE COMMISSION BENEFIT PLANS		42,692,700		46,108,700
LEVY FOR HEALTH AND POST SECONDARY EDUCATION		7,462,100		12,507,800
TOTAL FOR DEPARTMENT OF CIVIL SERVICE COMMISSION		$54,581,200		$63,068,200

SCHEDULE 6

CIVIL SERVICE COMMISSION
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 SALARIES	1987/88 SY	1987/88 SALARIES
27	17-1A	Administration and Finance				
	17-1A	Executive Office	4.00	$ 225,300	4.00	$ 221,200
	17-1A	Policy and Audit	2.00	126,700	2.00	110,400
	17-1A	Finance and Administration	6.00	157,600	6.00	165,000
		TOTAL	12.00	$ 509,600	12.00	$ 496,600
	17-1B	Human Resource Management Services				
	17-1B	Administration	2.42	$ 140,800	3.42	$ 187,700
	17-1B	Personnel Information Management	14.00	408,200	14.00	427,300
	17-1B	Classification and Staffing	12.42	495,500	13.00	538,800
	17-1B	Counselling and Support Services	6.00	187,900	6.00	198,600
	17-1B	Employee Assistance Program	3.46	134,100	3.46	141,800
	17-1B	Development and Training	17.00	631,000	16.00	603,400
		TOTAL	56.26	$1,997,500	56.36	$2,097,600
	17-1C	Career Development Program	12.00	-	12.00	-
	17-1D	Temporary Assignment Program	7.00	-	7.00	-
	17-1E	Labour Relations Services				
	17-1E	Negotiation Services	8.00	$ 337,000	9.00	$ 401,000
	17-1E	Compensation Services	5.00	203,500	5.00	213,300
		TOTAL	13.00	540,500	14.00	614,300
		TOTAL FOR CIVIL SERVICE COMMISSION	100.26	$3,047,600	101.36	$3,208,500

NOTE: Salaries associated with the Career Development Program and the Temporary Assignment Program are recoverable from other departments.

Appropriation 17-2 is committed to Civil Service Commission Benefit Plans.

Appropriation 17-3 is committed to Levy for Health and Post Secondary Education.

SCHEDULE 7

CIVIL SERVICE COMMISSION

STAFF YEAR SUMMARY 1987/88

BY STAFF CATEGORY

(000's)

DIVISION	STAFF CATEGORIES						TOTAL	
	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT			
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	3.00	170.9	3.00	189.8	6.00	135.9	12.00	496.6
HUMAN RESOURCE MANAGEMENT SERVICES	6.00	308.4	32.10	1,373.1	18.26	416.1	56.36	2,097.6
CAREER DEVELOPMENT PROGRAM	-	-	12.00	-	-	-	12.00	-
TEMPORARY ASSIGNMENT PROGRAM	7.00	-	-	-	-	-	7.00	-
LABOUR RELATIONS SERVICES	3.00	173.0	8.00	367.1	3.00	74.2	14.00	614.3
TOTAL	19.00	652.3	55.10	1,930.0	27.26	626.2	101.36	3,208.5

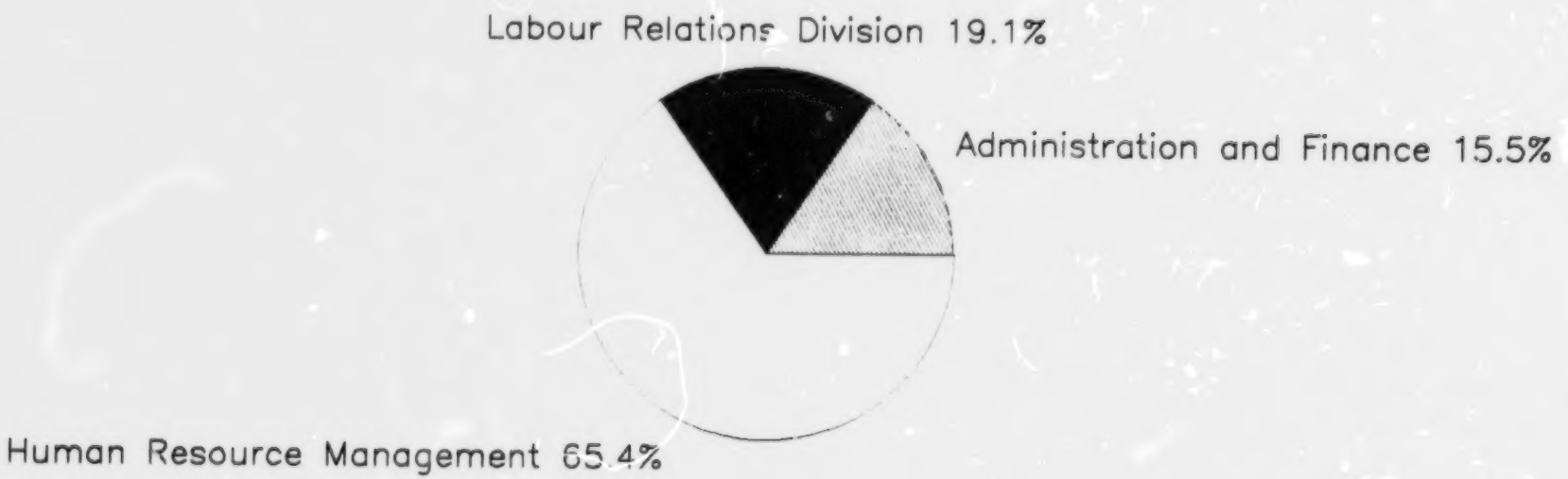
NOTE: 1. Salaries associated with the Career Development Program and the Temporary Assignment Program are recoverable from other departments.

SCHEDULE 8

CIVIL SERVICE COMMISSION

1987/88 Staff Year Summary

Percentage Distribution of Salaries by Operating Division

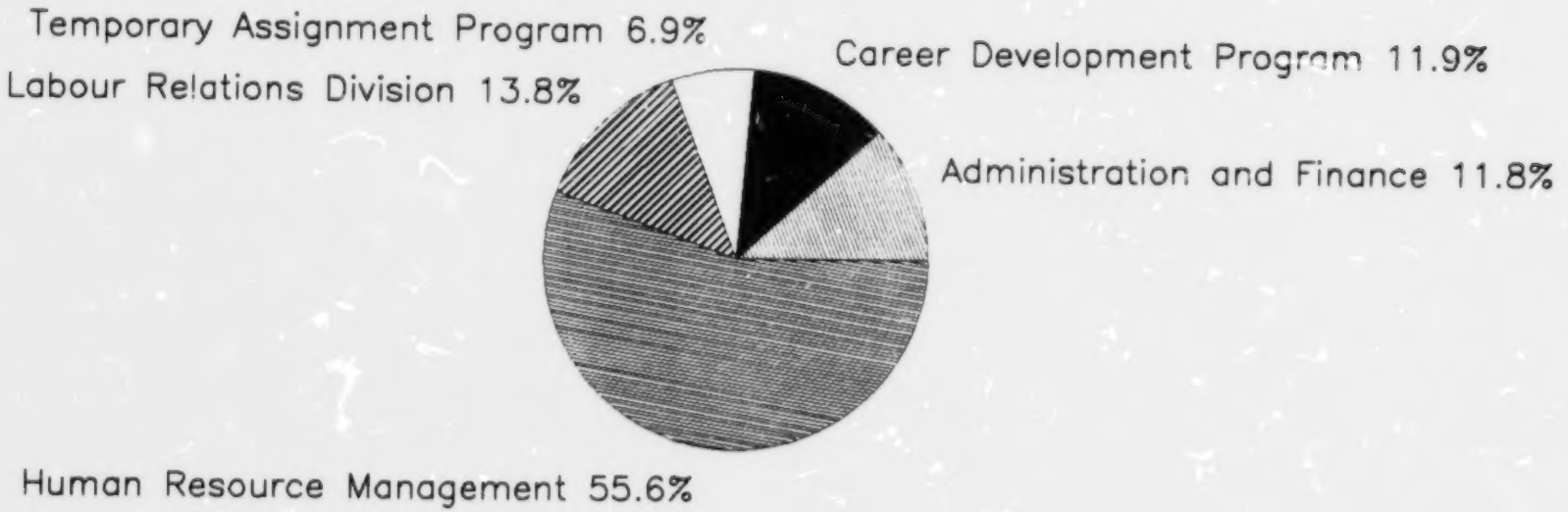


SCHEDULE 9

CIVIL SERVICE COMMISSION

1987/88 Staff Year Summary

Percentage Distribution of Staff Years by Operating Division


Temporary Assignment Program 6.9%
Career Development Program 11.9%
Labour Relations Division 13.8%
Administration and Finance 11.8%
Human Resource Management 55.6%

PART 2

DETAILED FINANCIAL INFORMATION

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent
Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister.
Middle Management	Branch Directors or equivalent
*First-line Management	One reporting level below middle management

* First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, Shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next

Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Adjusted Vote 1986-87	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation		Year Ending March 31, 1988	Resolution Number
$ 4,426,400	1. CIVIL SERVICE COMMISSION		$ 4,451,700	27
				Reference Number
$ 581,500	A. ADMINISTRATION AND FINANCE		$ 591,000	
	• Provides policy direction, control and coordination to the Civil Service Commission programs and advises the government, through the Minister Responsible, on human resource management issues in government.			
	• Provides financial, personnel and administrative services supportive to the operation of the Civil Service Commission.			
274,300	Executive Office	272,700		1
138,100	Policy and Audit	121,800		2
169,100	Finance and Administration	196,500		3
$ 3,081,800	B. HUMAN RESOURCE MANAGEMENT SERVICES		$ 3,093.800	
	• Provides human resource management services to Cabinet, Treasury Board, government departments and employees.			
	• Provides consultative services to agencies, boards and commissions to aid in maintaining practices which are complementary and consistent with those with the civil service.			
173,100	Administration	224,900		4
899,100	Personnel Information Management	852,200		5
578,300	Classification & Staffing	627,600		6
276,000	Counselling & Support Services.	286,700		7
150,200	Employee Assistance Program ...	161,100		8
1,005,100	Development and Training	941,300		9
0	C. CAREER DEVELOPMENT PROGRAM		$ 0	10
	• Equips selected candidates from the Affirmative Action groupings with the requisite knowledge and skills to enable them to compete successfully and effectively within positions at the supervisory or professional levels.			

Adjusted Vote 1986-87	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation		Year Ending March 31, 1988	Resolution Number
$ 0	D. TEMPORARY ASSIGNMENT PROGRAM		$ 0	11
	• Provides for a small corps of executive and senior management professionals who can undertake a variety of temporary priority assignments within the Manitoba Civil Service.			
$ 763,100	E. LABOUR RELATIONS SERVICES		$ 766,900	
	• Represents the government in union-management relations within the public service.			
	• Provides specialist and consultative services in respect of labour relations to the Civil Service Commission and departments of governments.			
386,100	Negotiation Services	450,100		12
377,000	Compensation Services	316,800		13

APPROPRIATION NUMBER 17-1A

REFERENCE NUMBER 1

EXECUTIVE OFFICE

OBJECTIVES

To provide executive policy direction, control and coordination to Civil Service Commission programs and to advise the government, through the Minister Responsible, on human resource management issues in government.

ACTIVITY IDENTIFICATION

Advises and informs the Minister Responsible on all aspects of personnel administration.

Initiates the development and formulation of government personnel policy and programs.

Coordinates and manages the activities of the Department.

Participates as a member of the Civil Service Commission Board.

Develops and implements Pay Equity within the Civil Service.

EXPECTED RESULTS

Implementation of pay equity within the civil service in accordance with the time frame set out in The Pay Equity Act.

Establishment of an integrated support system to affirmative action including an applicant inventory, outreach recruitment, career counselling and special measures training.

Development and implementation of comprehensive communications strategy for the programs and issues being delivered by the Civil Service Commission.

A revised Collective Agreement(s) within the general mandate provided by Government and recognizing the need for innovative approaches to collective bargaining.

Executive Office

Adjusted Vote 1986-87 SY	Adjusted Vote 1986-87 $		Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
		PERSONNEL		
1.00	69,200	Managerial	1.00	72,000
1.00	94,000	Professional	1.00	103,700
2.00	62,100	Administrative Support	2.00	45,500
4.00	225,300	Total Personnel	4.00	221,200
		OTHER EXPENDITURES		
	8,400	Transportation.....		8,500
	2,700	Communications.....		3,500
		Supplies and Services		
	16,200	Office Supplies/Printing.....		15,400
	1,800	Equipment Rental/Maintenance.....		2,000
	15,000	Professional Services.....		15,700
		Other Operating		
	-	Computer Expenditures.....		1,000
	4,900	Other.....		5,400
	49,000	Total Other Expenditures		51,500
	274,300	TOTAL EXPENDITURES		272,700

APPROPRIATION NUMBER 17-1A

REFERENCE NUMBER 2

POLICY AND AUDIT

OBJECTIVES

To provide functional guidance and staff support for all activities of the Civil Service Commission Board under the provisions of The Civil Service Act.

To provide a centralized mechanism for the development, monitoring and assessment of personnel management policy, programs, and procedures for both central agencies and departments and promote consistent and equitable programs and practices across the government service.

ACTIVITY IDENTIFICATION

Manages and administers all matters referred to or directed by the Civil Service Commission Board including the provision of consultation and advice to the Board on policy, procedural, legal, and jurisdictional matters, preparing decisions of the Board and ensuring that the directions of the Commission are carried out.

Ensures the priorization, development, communication, and maintenance of consistent and equitable personnel management policies and procedures under the provisions of The Act and government policy direction.

Monitors and reviews personnel management programs and practices and report on the status of personnel management programs through the Commission to the Minister Responsible and the Legislature.

Reviews and maintains comprehensive regulations under The Civil Service Act, respecting terms and conditions of employment.

EXPECTED RESULTS

Preparation and distribution of a Personnel Policies and Procedures Manual including policy and program recommendations to Treasury Board and the Civil Service Commission.

Consultation to departments and central agency staff on development and administration of personnel policy.

Review of departmental and Commission personnel programs and preparation of reports and recommendations.

Administration of all Civil Service Commission Board activities including appeals and preparation of an Annual Report to the Legislature.

Implementation of Freedom of Information Legislation within Civil Service Commission.

Policy and Audit

Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $		Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
		PERSONNEL		
1.00	49,600	Managerial.....	1.00	51,600
1.00	77,100	Professional.....	1.00	58,800
2.00	126,700	Total Personnel.....	2.00	110,400
		OTHER EXPENDITURES		
	2,700	Transportation.....		2.800
	1,000	Communications.....		1,000
		Supplies and Services		
	2,800	Office Supplies/Printing.....		3,000
	1,200	Equipment Rental/Maintenance.....		800
	1,500	Professional Services.....		1,500
		Other Operating		
	2,200	Other.....		2,300
	11,400	Total Other Expenditures.....		11,400
	138,100	TOTAL EXPENDITURES		121,800

APPROPRIATION NUMBER 17-1A

REFERENCE NUMBER 3

FINANCE AND ADMINISTRATION

OBJECTIVES

To develop, communicate, monitor and evaluate financial, personnel and general administrative support systems and procedures, internal to the department and in accordance with Government policies and procedures.

To administer the Government Employee's Long Term Disability Plan.

To administer the mandatory medical referral program.

ACTIVITY IDENTIFICATION

Provides budgetary and accounting systems and services, personnel management policies, procedures and services and other administrative support services.

Provides claims processing services, rehabilitation assistance and services and information services with respect to the Long Term Disability Plan.

Processes requests for mandatory medical referrals.

EXPECTED RESULTS

Provision of financial and other management reports to Branches.

Provision of accounts payable, accounts receivable and payroll services.

Provision of all transactions relating to human resource management.

Process, monitor and communicate all decisions respecting Long Term Disability applications.

Respond to requests for independent mandatory medical assessments.

Finance and Administration

Adjusted Vote 1986-87 SY	Adjusted Vote 1986-87 $		Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
		PERSONNEL		
1.00	45,500	Managerial.....	1.00	47,300
1.00	26,300	Professional.....	1.00	27,300
4.00	85,800	Administrative Support.....	4.00	90,400
6.00	157,600	Total Personnel	6.00	165,000
		OTHER EXPENDITURES		
	1,000	Transportation.....		1,000
	2,800	Communications.....		2,800
		Supplies & Services		
	2,000	Office Supplies/Printing.....		22,000
	1,800	Equipment Rental/Maintenance.....		1,800
		Other Operating		
	2,900	Computer Expenditures.....		2,900
	1,000	Other.....		1,000
	11,500	Total Other Expenditures		31,500*
	169,100	TOTAL EXPENDITURES		196,500

*Transfer of $20,000 from Personnel Information Management to Finance and Administration for centralization of office supplies purchases.

APPROPRIATION NUMBER 17-1B

REFERENCE NUMBER 4

ADMINISTRATION

OBJECTIVES

To develop, communicate, monitor and evaluate human resource management policies and programs and services provided to Cabinet, Treasury Board government departments and employees.

To provide consultative services on human resource management issues, programs and systems to agencies, boards and commissions to aid in maintaining practices which are complementary and consistent with those within the civil service.

ACTIVITY IDENTIFICATIONS

Provides overall direction on the review and development of classification systems, recruitment and staffing systems, development and training programs, affirmative action programs, career counselling services, personnel information systems and employee assistance programs.

Compiles management reports for Treasury Board and Cabinet.

Provides internal and external consulting services.

EXPECTED RESULTS

Establishment of an executive recruitment function.

Co-ordinate the implementation of programs and measures to support affirmative action.

Establishment of an integrated management development strategy for the Manitoba Civil Service.

Administration

Adjusted Vote 1986-87 SY	Adjusted Vote 1986-87 $		Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
		PERSONNEL		
1.00	59,800	Managerial.....	1.00	62,200
1.42	81,000	Professional.....	2.42	125,500
2.42	140,800	Total Personnel.....	3.42	187,700*
		OTHER EXPENDITURES		
	5,300	Transportation.....		6,900
	5,200	Communications.....		6,000
		Supplies & Services		
	7,000	Office Supplies/Printing.....		6,800
	3,200	Equipment Rental/Maintenance.....		2,600
		Capital		
	6,000	Furniture/Equipment.....		6,500
		Other Operaing		
	-	Computer Expenditures.....		1,200
	5,600	Other.....		7,200
	32,300	Total Other Expenditures.....		37,200
	173,100	TOTAL EXPENDITURES		224,900

* Transfer of one (1) staff year from Executive Council for executive recruitment purposes.

APPROPRIATION NUMBER 17-1B

REFERENCE NUMBER 5

PERSONAL INFORMATION MANAGEMENT

OBJECTIVES

To develop, communicate, evaluate and manage government-wide personnel information policies, systems, processes and procedures to ensure integrity and confidentiality, efficiency and effectiveness of operation, and compliance with government policy.

To develop and maintain the information resources, systems and techniques available within the Civil Service Commission.

To administer employee benefit and insurance programs in conjunction with the Labour Relations Division.

ACTIVITY IDENTIFICATION

Develops personnel records and systems policies and guidelines.

Develops and maintains government-wide personnel information systems.

Prepares and maintains a government procedures manual for processing personnel actions.

Provides information support to Civil Service Commission programs and special initiatives.

Provides training seminars and advice to departments on personnel systems and procedures.

Processes and reviews personnel transactions originated by government departments.

Administers the workers' compensation, dental plan, seniority service and pensionable service reporting programs.

Develops and maintains the information processing and records systems for the Civil Service Commission.

EXPECTED RESULTS

The maintenance and operation of the Manitoba Employee Information System (M.E.I.S.).

The enhancement of personnel information access and reporting facilities for the government personnel community.

The distribution of updates to the M.E.I.S. procedures manual.

The provision of special information reports in support of the Pay Equity and Affirmative Action initiatives.

The delivery of personnel administration training sessions to the government personnel community.

The processing and review of personnel transactions submitted by government departments.

The development and implementation of an updated audit facility for the Manitoba Dental Plan System.

The revision and communication of new procedures for pensionable service reporting.

The enhancement and implementation of an inventory system for the affirmative action applicants.

Personnel Information Management

Adjusted Vote 1986-87 SY	Adjusted Vote 1986-87 $		Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
		PERSONNEL		
1.00	49,600	Managerial	1.00	51,600
6.00	191,400	Professional	6.00	221,200
7.00	167,200	Administrative Support	7.00	154,500
14.00	408,200	Total Personnel	14.00	427,300
		OTHER EXPENDITURES		
	2,600	Transportation		3,000
	10,000	Communications		9,700
		Supplies & Services		
	56,000	Office Supplies/Printing		36,000
	20,300	Equipment Rental/Maintenance		20,300
	98,500	Professional Services		43,400
		Capital		
	14,000	Furniture/Equipment		15,700
		Other Operating		
	275,000	Computer Expenditures		280,300
	14,500	Other		16,500
	490,900	Total Other Expenditures		424,900
	899,100	TOTAL EXPENDITURES		852,200

APPROPRIATION NUMBER 17-1B

RE"ERENCE NUMBER 6

CLASSIFICATION AND STAFFING

OBJECTIVE

To develop, deliver, evaluate, and maintain government wide policies, procedures and standards in the areas of staffing, job evaluation and pay administration.

ACTIVITY IDENTIFICATION

Provides training to departmental managers and personnel practitioners in the areas of recruitment and selection and job design and analysis.

Conducts comprehensive audits of the staffing delegation program.

Provides support to departments in the inclusion and interpretation of affirmative action principles into their staffing and developmental plans.

Reviews the classification system for systemic barriers.

Develops and updates classification series.

Develops resources within the branch to undertake organizational reviews and/or provide consultative services.

Develops and documents policies to ensure thorough and consistent classification and staffing activities.

Maintains the integrity of the classification process and structure.

EXPECTED RESULTS

The delivery of the job design and analysis workshop and the recruitment and selection workshop to departmental managers and personnel practitioners.

An increase in the number of departments exercising delegated staffing authority.

The development and refinement of classification series.

The integration of Affirmative Action principles into the classification and staffing process.

The analysis and review of the classification system for systemic barriers.

Classification and Staffing

Adjusted Vote 1986-87 SY	Adjusted Vote 1986-87 $		Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
		PERSONNEL		
1.00	45,500	Managerial	1.00	50,400
10.00	414,100	Professional	10.00	446,200
1.42	35,900	Administrative Support	2.00	42,200
12.42	495,500	Total Personnel	13.00	538,800*
		OTHER EXPENDITURES		
	5,500	Transportation		5,500
	10,000	Communications		12,000
		Supplies & Services		
	44,600	Office Supplies/Printing		44,600
	15,800	Equipment Rental/Maintenance		10,800
	-	Professional Services		10,000
		Other Operating		
	6,900	Other		5,900
	82,800	Total Other Expenditures		88,800
	578,300	TOTAL EXPENDITURES		627,600

* .10 SY is required to meet the increased workload in the branch.

APPROPRIATION NUMBER 17-1B

REFERENCE NUMBER 7

COUNSELLING AND SUPPORT SERVICES

OBJECTIVES

To provide career counselling, outreach recruitment, referrals to positions and competitions and maintenance of an Affirmative Action inventory system as a service to Government Departments. To provide entry level staffing services to departments.

ACTIVITY IDENTIFICATION

Provides a central inventory and referral service for entry level secretarial and clerical positions as well as affirmative action target groups and applicants seeking temporary employment.

Develops and provides career planning services for counselling assessment, consultation and referral.

Develops and maintains resource materials to supplement career planning activities.

Conducts informational seminars to Affirmative Action target groups, Civil Servants, and the general public on topics related to the job search and the competition process within the Civil Service.

EXPECTED RESULTS

Operation of a central referral service for affirmative action target group members.

Provision of career counselling services to affirmative action target groups

Implemention of an outreach recruitment system.

Appointment of affirmative action target group members to civil service positions.

Preparation of an affirmative action resource manual for department managers and affirmative action co-ordinators.

Counselling and Support Services

Adjusted Vote 1986-87 SY	Adjusted Vote 1986-87 $		Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
		PERSONNEL		
1.00	35,000	Managerial	1.00	45,300
2.00	81,200	Professional	2.00	74,600
3.00	71,700	Administrative Support	3.00	78,700
6.00	187,900	Total Personnel	6.00	198,600
		OTHER EXPENDITURES		
	7,100	Transportation		7,100
	8,000	Communications		8,000
		Supplies & Services		
	2,400	Office Supplies/Printing		2,400
	12,800	Equipment Rental/Maintenance		52,800
	600	Professional Services		600
		Capital		
	30,000	Furniture/Equipment		10,000
		Other Operating		
	20,000	Computer Expenditures		-
	7,200	Other		7,200
	88,100	Total Other Expenditures		88,100
	276,000	TOTAL EXPENDITURES		286,700

APPROPRIATION NUMBER 17-1B

REFERENCE NUMBER 8

EMPLOYEE ASSISTANCE PROGRAM

OBJECTIVES

To assess, refer and follow-up with employees of government and their families who have sought program assistance for personal, emotional and/or physical health related problems.

To deliver informational seminars, supervisory workshops and distribute promotional materials to ensure a heightened awareness of the service offered by the program and the creation of a climate of acceptance for the problems of living in the workplace.

To deliver health promotion programs to enhance and promote holistic employee wellness.

ACTIVITY IDENTIFICATION

Assesses the nature of presenting employee(s) and/or their families problem(s).

Refers to community resources.

Follow-up with employees and/or their families.

Facilitates informational seminars and supervisory workshops.

Distributes promotional materials.

Facilitates health promotion workshops and seminars.

EXPECTED RESULTS

The proper assessment and referral of employees and/or their families to community resources.

The follow-up with employees and/or their families ensuring successful resolution of their problem(s).

The awareness on the part of government employees and their families of the services offered by the Employee Assistance Program.

The creation of a heightened awareness of the degree to which all of us can be affected by personal, emotional and/or health related problems.

The creation of a climate in the workplace whereby personal, emotional and/or health related problems can be viewed as normal for all of us and can subsequently be resolved on a voluntary basis.

The delivery of health promotion programs.

Employee Assistance Program

Adjusted Vote 1986-87 SY	Adjusted Vote 1986-87 $		Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
		PERSONNEL		
1.00	45,500	Managerial	1.00	47,300
1.46	70,100	Professional	1.46	74,200
1.00	18,500	Administrative Support	1.00	20,300
3.46	134,100	Total Personnel	3.46	141,800
		OTHER EXPENDITURES		
	4,400	Transportation		4,400
	4,400	Communications		5,100
		Supplies & Services		
	1,100	Office Supplies/Printing		600
	2,000	Equipment Rental/Maintenance		5,200
		Capital		
	500	Furniture/Equipment		-
		Other Operating		
	3,700	Other		4,000
	16,100	Total Other Expenditures		19,300*
	150,200	TOTAL EXPENDITURES		161,100

*The increase of $3,200 is for increased costs for computer rental and maintenance.

APPROPRIATION NUMBER 17-1B

REFERENCE NUMBER 9

DEVELOPMENT AND TRAINING

OBJECTIVES

To increase individual and organizational effectiveness through the provision of policies, programs and services required to meet identified development needs within the Civil Service and to enhance the understanding, acceptance and application of fair and co-operative organization practices.

To assist departments with improving work performance, efficiency, overall effectiveness and job satisfaction.

ACTIVITY IDENTIFICATION

Identifies individual and organizational development and training needs in the Civil Service.

Designs development and training experiences for departmental management and individual employees to meet identified development and training needs.

Arranges and facilitates learning experiences, training workshops and education opportunities.

Assists departments in resolving performance problems, introducing organization change and designing development strategies for its employees.

Recommends development, education and training policies.

Designs methods to standardize and evaluate individual and organization learning.

EXPECTED RESULTS

Increased delivery of training workshops to employees who work outside Winnipeg.

Design of a career management program for employees to identify career goals and to plan development opportunities.

Revision of the educational leave and assistance policy.

Expansion of the number of management training programs currently offered.

Development of a co-operative approach with departments for determining developmental and training needs.

Introduction of services and programs to enhance executive management development.

Development and Training

Adjusted Vote 1986-87 SY	Adjusted Vote 1986-87 $		Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
		PERSONNEL		
1.00	49,600	Managerial	1.00	51,600
10.26	444,900	Professional	9.26	431,400
5.26	136,500	Administrative Support	5.26	120,400
17.00	631,000	Total Personnel	16.00	603,400*
		OTHER EXPENDITURES		
	21,300	Transportation		20,900
	15,300	Communications		15,300
		Supplies & Services		
	92,400	Office Supplies/Printing		94,100
	24,800	Equipment Rental/Maintenance		19,300
	70,000	Professional Services		68,100
		Capital		
	25,500	Furniture/Equipment		17,500
		Other Operating		
	2,100	Computer Expenditures		2,100
	122,700	Other		100,600
	374,100	Total Other Expenditures		337,900
	1,005,100	TOTAL EXPENDITURES		941,300

*Reduction of one (1) staff year due to the elimination of the Personnel Trainee Program.

APPROPRIATION NUMBER 17-1C

REFERENCE NUMBER 10

CAREER DEVELOPMENT PROGRAM

OBJECTIVE

To provide a management training program for Affirmative Action Target groups.

ACTIVITY IDENTIFICATION

Recruits and selects candidates.

Trains and develops trainees.

Arranges work experience assignments.

Monitors progress of trainees.

EXPECTED RESULTS

Develop trainees to a professional or middle management level of competency.

Career Development Program

Adjusted Vote 1986-87 SY	Adjusted Vote 1986-87 $		Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
		PERSONNEL		
12,00	200,900	Professional.....	12.00	176,900
____	(200,900)	Less: Recoverable from Other Appropriations	____	(176,900)
12.00	0	Total Personnel	12.00	0

APPROPRIATION NUMBER 17-1D

REFERENCE NUMBER 11

TEMPORARY ASSIGNMENT PROGRAM

OBJECTIVE

To administer the corp of executives and senior management professionals who can undertake a variety of temporary priority assignments within the Manitoba Civil Service.

ACTIVITY IDENTIFICATION

Processes personnel documentations and payroll services for Temporary Assignment Program staff.

Prepares reports.

EXPECTED RESULTS

Priority assignments within the Manitoba Civil Service are accommodated when necessary.

Temporary Assignment Program

Adjusted Vote 1986-87			Year Ending March 31, 1989	
SY	$		SY	$
		PERSONNEL		
7.00	334,800	Managerial	7.00	409,600
___	(334,800)	Less: Recoverable from Other Appropriations	___	(409,600)
7.00	0	Total Personnel	7.00	0

APPROPRIATION NUMBER 17-1E

REFERENCE NUMBER 12

NEGOTIATION SERVICES

OBJECTIVES

To provide a complete labour relations service to government and Crown Boards, Agencies, Commissions and government funded organizations.

ACTIVITY IDENTIFICATION

Negotiates collective agreements on behalf of government and public sector employers.

Implements, interprets and administers collective agreements.

Advises management on proposed management action.

Coordinates all grievance-arbitration and appeal activities for management.

Conducts labour management consultation process.

EXPECTED RESULTS

Provision of services which achieves the labour relations goals of the government and public sector employers.

Commencement of negotiations on forty collective agreements which expire during fiscal year 1987/88.

Negotiation Services

Adjusted Vote 1986-87 SY	Adjusted Vote 1986-87 $		Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
		PERSONNEL		
2.00	113,600	Managerial.....	2.00	121,400
4.00	182,000	Professional.....	5.00	236,500
2.00	41,400	Administrative Support.....	2.00	43,100
8.00	337,000	Total Personnel.....	9.00	401,000*
		OTHER EXPENSES		
	5,200	Transportation.....		6,500
	6,300	Communications.....		7,000
		Supplies & Services		
	10,800	Office Supplies/Printing.....		12,500
	6,800	Equipment Rental/Maintenance.....		6,000
	11,500	Professional Services.....		7,600
		Other Operating		
	8,500	Other.....		9,500
	49,100	Total Other Expenditures.....		49,100
	386,100	TOTAL EXPENDITURES		450,100

*One (1) staff year is required to meet increasing demands for labour relations and consulting services for Government Agencies, Boards and Commissions.

APPROPRIATION NUMBER 17-1E

REFERENCE NUMBER 13

COMPENSATION SERVICES

OBJECTIVES

To develop, evaluate, monitor and communicate government-wide benefit policies and programs and to ensure the effective, efficient and economical operation of these programs throughout government.

To provide analytical collective bargaining support for government committees and Negotiation Services Branch.

ACTIVITY IDENTIFICATION

Prepares discussion papers, policy background papers and information support for use by Treasury Board, Compensation Sub-Committee and/or Cabinet.

Prepares manuals, pamphlets and information packages on government benefit policies and programs.

Acts on behalf of the government, as an employer, on pension and group insurance matters affecting the civil service and crown agencies; acts on behalf of the Department of Education on pension matters affecting teachers.

EXPECTED RESULTS

The update and communication of benefit plan changes.

The preparation of background material necessary for the development of collective bargaining mandate.

The completion of compensation data surveys for various Manitoba and Canadian employers.

Compensation Services

Adjusted Vote 1986-87 SY	Adjusted Vote 1986-87 $		Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
		PERSONNEL		
1.00	49,600	Managerial	1.00	51,600
3.00	123,900	Professional	3.00	130,600
1.00	30,000	Administrative Support	1.00	31,100
5.00	203,500	Total Personnel	5.00	213,300
		OTHER EXPENDITURES		
	1,600	Transportation		2,000
	3,900	Communications		5,500
		Supplies & Services		
	900	Office Supplies/Printing		900
	100	Equipment Rental/Maintenance		100
	140,000	Professional Services		70,000
		Capital		
	10,000	Furniture/Equipment		10,000
		Other Operating		
	10,500	Computer Expenditures		8,500
	6,500	Other		6,500
	173,500	Total Other Expenditures		103,500*
	377,000	TOTAL EXPENDITURES		316,800

*Reduction of $70,000 in consulting services due to completion of job evaluation phase of pay equity.

Adjusted Vote 1986-87	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31, 1988	Resolution Number
	2. CIVIL SERVICE COMMISSION		
$42,692,700	BENEFIT PLANS	$46,108,700	28
	These plans provide certain benefits to employees of the Manitoba Government and its various boards, commissions and agencies, as required by legislation or agreement. The Civil Service Commission carries out the financial responsibilities of the employer in the following areas:		
			Reference Number
13,000,000	Civil Service Superannuation Plan ..	15,594,000	1
6,930,000	Canada Pension Plan	7,513,800	2
1,889,800	Group Life Insurance Plan	1,974,800	3
3,004,000	Workers Compensation	1,600,000	4
13,269,100	Unemployment Insurance Plan	14,464,300	5
3,509,400	Dental Plan	3,429,000	6
1,090,400	Long Term Disability Plan	1,532,800	7

REFERENCE NO. 1

$13,000,000	CIVIL SERVICE SUPERANNUATION ACT	$15,594,000[1]

- This act provides a pension plan for all eligible civil servants. The Civil Service Commission reimburses the Civil Service Superannuation Board the employer's share (50%) of pensions paid to retired civil servants, including the annual cost of living increase.

REFERENCE NO. 2

$ 6,930,400	CANADA PENSION PLAN	$ 7,513,800[2]

- As required by the Canada Pension Act, the Civil Service Commission pays the employer's matching contribution to the Canada Pension Plan for all eligible civil servants.

REFERENCE NO. 3

$ 1,889,800	CIVIL SERVICE GROUP LIFE INSURANCE ...	$ 1,974,800

- The Public Servants Insurance Act provides for basic insurance coverage, including group life and accidential death and dismemberment insurance, for all eligible civil servants. The Civil Service Commission pays 1/3 of the cost of this plan on behalf of the government.

REFERENCE NO. 4

$ 3,004,000	WORKERS' COMPENSATION BOARD	$ 1,600,000[3]

- As required by the Workers Compensation Act, the Civil Service Commission remits to the Workers Compensation Board, assessments applicable to government employees injured at work.

REFERENCE NO. 5

$13,269,100	UNEMPLOYMENT INSURANCE PLAN	$14,464,300[4]

- o As required by the Unemployment Insurance Act, the Civil Service Commission pays the employer's share of premiums on behalf of all civil servants to the Unemployment Insurance Fund.

REFERENCE NO. 6

$ 3,509,400	DENTAL PLAN	$ 3,429,000

- As negotiated under various collective agreements or as provided in the Regulations under the Civil Service Act, the Dental Plan provides coverage for basic and major restorative dentistry to all eligible civil servants. The Civil Service Commission reimburses the plan carrier (Manitoba Blue Cross) for payments made to government employees under the plan as well as an administrative fee.

REFERENCE NO. 7

$ 1,090,400	LONG TERM DISABILITY PLAN	$ 1,532,800[5]

- As negotiated under various collective agreements or as provided by contract between the government and an insurance company, the LTD Plan provides partial income protection to eligible employees. The Civil Service Commission reimburses the plan carrier for payments made to government employees under the plan as well as administrative fees and expenses.

NOTE:

1. The increase of $2,594.0 is due to:

   a) New Retirements

   b) Cost-of-living adjustment in pension annually in July; the average July, 1986 increase was 4.35%; the average July 1985 increase was 3.7%.

   c) Pension Reform

      The employer must pay one-half of the commuted value of pension benefits:

      1) transferred to the spouse on marriage breakup
      2) for terminated employees eligible for vesting who choose to transfer the commuted value of pension benefits from the Superannuation Fund, and
      3) paid in respect of the death on an employee with less than 10 years of service or the death of an employee who does have a spouse or eligible survivor

2. This estimate is based on the following assumptions:

   a) estimated salary rate increase of 4% on October 1, 1986.
   b) estimated rate increase of 8 1/2% effective January 1, 1987.

3. Actual costs for 1986/87 were considerably lower than originally forecasted.

   The estimate for 1987/88 assumes a 10% increase over the projected costs for 1986/87. Projections also include recoveries of $800,000 from other departments.

4. This estimate is based on the following assumptions:

   a) salary rate increase of 4% on October 1, 1986.
   b) estimated rate increase of 8 1/4% on January 1, 1987.

5. This estimate is based on actuarial projection by Reed Stenhouse. (Actuarial projections are based on our experience to date and other data on Long Term Disability Plans in other organizations.)

Adjusted Vote 1986-87	Approp. No.	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31, 1988	Resolution Number
$7,462,100	3.	LEVY FOR HEALTH AND POST-SECONDARY EDUCATION	$12,507,800[1]	29

- Provides for the payment to the Department of Finance as required by the Health and Post-Secondary Education Tax Levy Act. Under this Act, an employer is to pay a tax levy of 2 1/4 percent of salaries.

NOTE:

1. This estimate is based on current salary costs and considers the adjustment to the tax levy.

PART 3

HISTORICAL INFORMATION

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY APPROPRIATION
FOR YEARS ENDING MARCH 31, 1984 - MARCH 31, 1988
(000's)

	ACTUAL EXPENDITURES 1983/84		ACTUAL EXPENDITURES 1984/85		ACTUAL EXPENDITURES 1985/86		ADJUSTED VOTE 1986/87		MAIN ESTIMATES 1987/88	
	SY	$	SY	$	SY	$	SY	$	SY	$
Administration and Finance	4.00	223.9	8.00	360.7	9.00	383.0	12.00	581.5	12.00	591.0
Human Resource Management Services	53.00	2,446.7	48.00	2,302.9	47.00	2,400.6	56.26	3,081.8[1]	56.36	3,093.8
Career Development Program	-	-	-	-	6.00	-[2]	12.00	-[3]	12.00	-
Temporary Assignment Program	7.00	-	7.00	-	7.00	-	7.00	-	7.00	-
Labour Relations Services	12.00	578.8	13.00	637.8	13.00	614.2	13.00	763.1	14.00	766.9
Civil Service Superannuation Plan		8,023.3		9,472.8		10,742.8		13,000.0		15,594.0
Canada Pension Plan		5,193.0		5,470.6		6,113.2		6,930.0		7,513.8
Group Life Insurance Plan		1,566.3		1,657.8		1,705.8		1,889.8		1,974.8
Workers Compensation		1,718.2		2,573.0		1,870.5		3,004.0		1,600.0
Unemployment Insurance Plan		9,478.3		10,237.8		11,381.8		13,269.1		14,464.3
Dental Plan		2,644.0		2,786.1		3,156.1		3,509.4		3,429.0
Long Term Disability Plan		-		132.7		501.7		1,090.4		1,532.8
Levy for Health and Post-Secondary Education		6,726.5		6,973.6		7,330.0		7,462.1		12,507.8
TOTAL	76.00	38,599.0	76.00	42,606.7	82.00	46,199.7	100.26	54,581.2	101.36	63,068.2

NOTE:

1. The net increase of 9.26 SYs in the 1986/87 fiscal year are as follows:

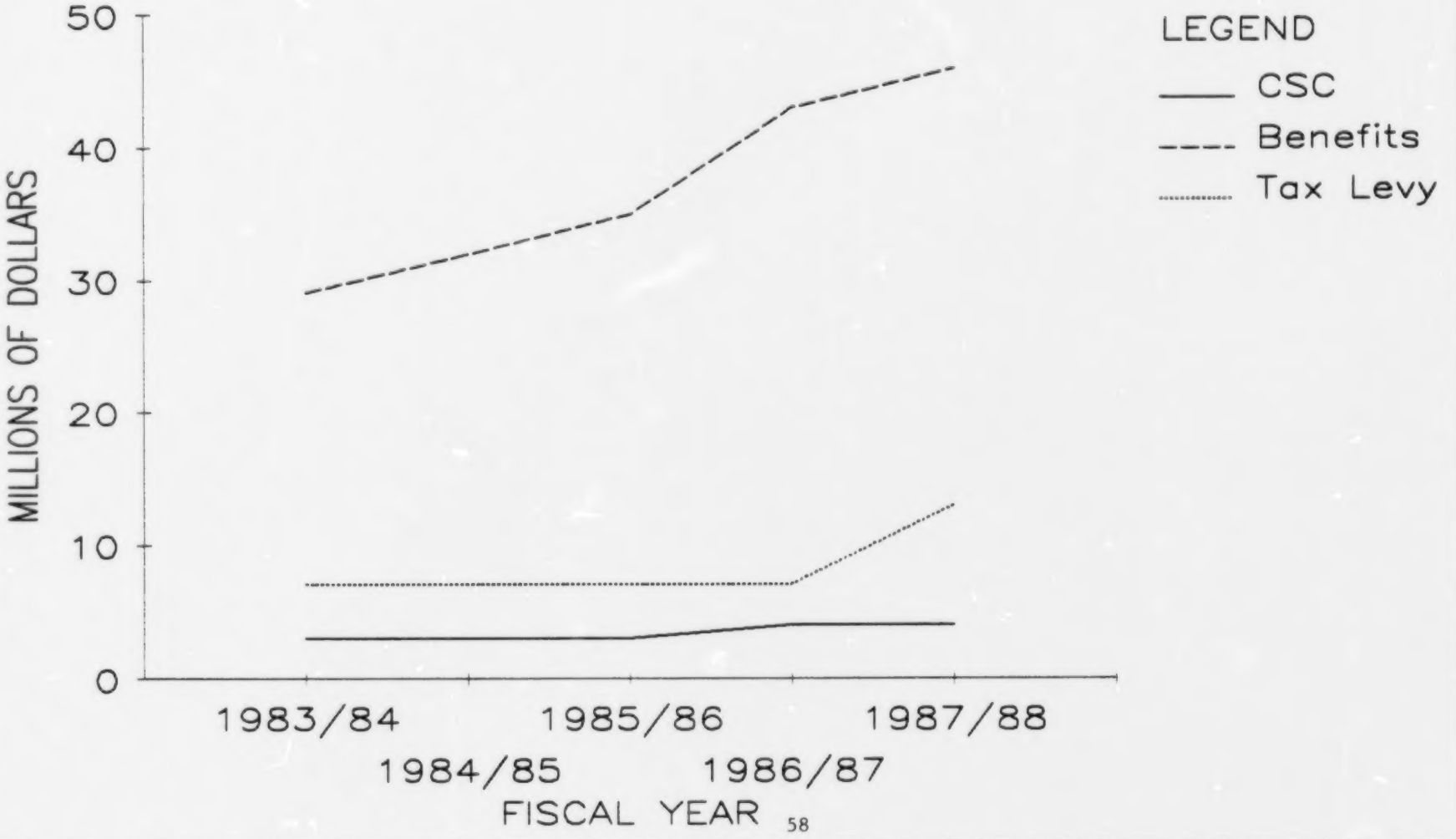
7.00 SYs	were established to provide centralized services in the area of Affirmative Action
2.00 SYs	were established to meet increased information requirements in the Personnel Information Management Branch
1.00 SY	was established to provide clerical assistance to the Long Term Disability Program
1.00 SY	was transferred from Natural Resources
1.26 SYs	were transferred from the Department of Labour
3.00 SYs	were transferred to Administration and Finance to reflect the proper program.

2. Start of the Career Development Program.

3. Increase of 6.00 SYs for expansion of the Career Development Program. Funding for this expansion has been appropriated in the Manitoba Jobs Fund (M.G.E.A. portion).

APPENDIX 2

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION



APPENDIX 3

CIVIL SERVICE COMMISSION
FIVE YEAR STAFF HISTORY